

Montana Department of Livestock  
Meat/Poultry Inspection Program  
2009 Biennium Budget Request

	FY06 Base Budget	SWPLA	New DP 1012 Base Funding Adjustment	FY08 PL	DP 1010 - Meat Inspector RST	DP 1011 - FAIM Computer Maint.	Total Budget FY08
FTE	19.50			19.50	1.00		20.50
PS	728,751	96,344		825,095	32,807		857,902
OE	279,748	31,836		311,584	12,540	6,522	330,646
Total	1,008,499	128,180		1,136,679	45,347	6,522	1,188,548
GF	479,014	85,088	1,000	565,102	22,673	3,261	591,036
SSR	6,475	-		6,475			6,475
Fed	523,010	43,092	(1,000)	565,102	22,674	3,261	591,037
Total	1,008,499	128,180	-	1,136,679	45,347	6,522	1,188,548

	FY06 Base Budget	SWPLA	New DP 1012 Base Funding Adjustment	FY09 PL	DP 1010 - Meat Inspector RST	DP 1011 - FAIM Computer Maint.	Total Budget FY09
FTE	19.5			19.5	1.00		20.50
PS	728,751	98,816		827,567	32,844		860,411
OE	279,748	33,382		313,130	8,240	6,522	327,892
Total	1,008,499	132,198		1,140,697	41,084	6,522	1,188,303
GF	479,014	88,096	1	567,111	20,542	3,261	590,914
SSR	6,475	-		6,475			6,475
Fed	523,010	44,102	(1)	567,111	20,542	3,261	590,914
Total	1,008,499	132,198	-	1,140,697	41,084	6,522	1,188,303

- DP 1009 - Meat Inspection Funding Shortfall - Withdrawn
- After deducting the \$6,475 SSR, the program is funded 50% GF/50% Federal
- The New DP 1012 Base Funding Adjustment needed to correct base funding

The above budget assumes there will be at least \$591,037 and \$590,014 of federal funds available in FY08 and FY09, respectively, and will be matched dollar for dollar by state general fund. What is the legislature's intent for program operations if federal funds of these amounts are not available?

- Operate the program to live within the available federal funds and maintain a 50/50 match from general fund
- Operate the program to use all available resources, disregarding 50/50 match

Personal Services Questions -2007 Session

Department of Livestock

- 1) The Department of Livestock has not implemented a broad-band pay system. We did participate in a pilot project completed in January 2001. There was a one-time lump sum payment of \$22,500 divided funded with existing budgets. Because of funding considerations the Board did not authorize further expenditures.
- 2) New employees typically are paid at entry. Employees then progress to market by periodic legislative pay increases. The average percent of market is 95% because we have numerous long-term employees.
- 3) Yes, 2.31 FTE. 1.00 FTE was the Public Information Officer for funding considerations. The others are partial FTE Tally Writers in the Brand Enforcement necessary to generate vacancy savings and to be used on a seasonal basis.
- 4) Yes, we had two I.T. positions that were essential to the Department that were the lowest compensated in the State for their positions. The Board approved a 5% increase and we still were not able to retain these positions.
- 5) We had one upgrade due to significant increase in workload and complexity.
- 6) Livestock has significant challenges in recruiting and retaining staff, particularly in I.T. positions. We lost 2/3rds of our I.T. staff in FY 06 alone to other State agencies. The Department tried the pay exception route and still lost key positions. The Department participated in the PP20 task force and expressed concerns. We have worked with the D of Administration and considered the cost to convert to PP 20. We also have scientific positions at the lab that are difficult to recruit for. Our competition is primarily other State agencies.
- 7) The Department of Livestock is not represented by collective bargaining.

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